

# 2025 – 2027 Budget Overview

## Department of Corrections and Rehabilitation

Prepared for House Appropriations Committee  
Representative Nelson, Chairman  
March 06, 2025

Colby Braun, Director

NORTH  
**Dakota**  
Be Legendary.

# AGENCY VISION & MISSION

HEALTHY AND PRODUCTIVE NEIGHBORS,  
A SAFE NORTH DAKOTA

TRANSFORMING LIVES,  
INFLUENCING CHANGE,  
STRENGTHENING COMMUNITY



# ND Century Code **Chapter 12**

## N.D.C.C. 12

### Major Statutory responsibilities:

NDCC Chapter 12.1-32 Penalties and sentencing

NDCC Chapter 12-47 operate and manage the NDSP

NDCC Chapter 12-44.1 Jails and Regional Correction Centers

NDCC Chapter 12-46 and 12-52 YCC, community case management and aftercare

NDCC 27-21 Division of Juvenile Services

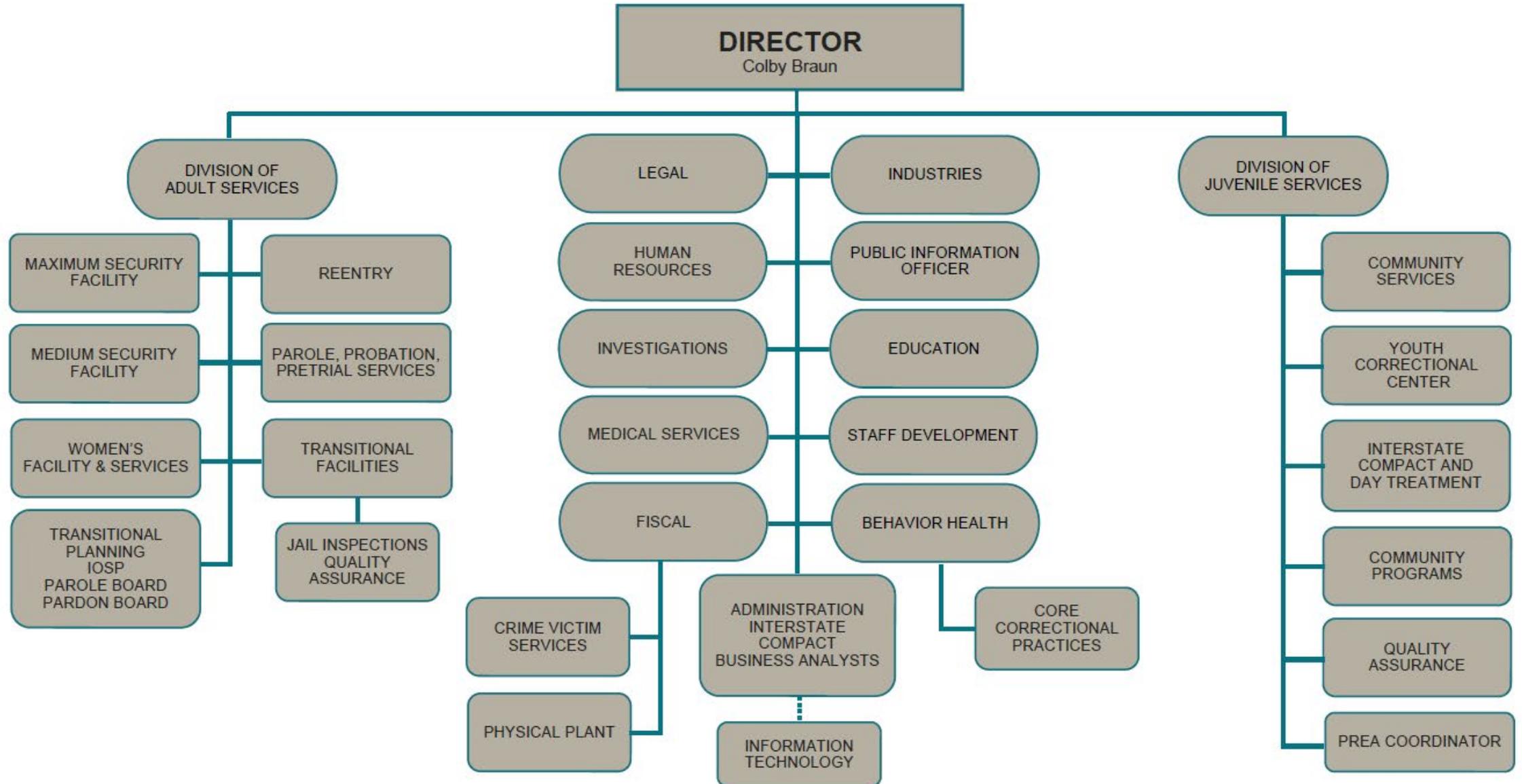
NDCC Chapters 12-48 and 12-48.1 Employment of Inmates and Work Release

NDCC Chapter 12-55.1 Pardon Board

NDCC Chapter 12-49 Parole Board

NDCC Chapter 12-65 Interstate compact

# Corrections and Rehabilitation Organization Chart



# Corrections and Rehabilitation

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## **2021-2023 Audit Findings**

- No findings

# Current Biennium Accomplishments

- Opened a 20- bed treatment and recovery unit for women at the Bismarck Transition Center in September 2023.
- Pretrial Services expanded to Grand Forks County and will be going full-time this month.
- Expanded transition services into Dickinson and Minot through work release programs at the Southwest Multi-County Correction Center and Ward County Jail.
- Developed partnerships with county jails to house overflow inmates due to prison capacity issues. McKenzie County Jail has been a critical partner during this biennium.
- Heart River Correction Center opened on the shared Youth Correctional Center campus in 2021. Over 50 women are being served on this campus focusing on gender responsive services. HRCC has established an MOU with the city of Mandan to employ the women to do community projects.
- Opened the Akisni Warrior's Lodge, a culturally based program at the James River Correction Center in collaboration with Southcentral Foundation and F5.
- Education assisted 28 residents with an Integrated Education and Training program. 13 individuals earned their CDL and 15 earned their Crane and Rigging certification.
- DOCR and DHHS partnered to provide continuity of care for individuals releasing from custody who have serious mental illness diagnoses and functional impairments.

# Current Biennium Accomplishments

- Parole, Probation and Pretrial Services secured a \$2.54 million grant to enhance drug court services throughout North Dakota. This grant supports additional administrative staff, added technology and drug court performance evaluations through 2027.
- Parole, Probation and Pretrial Services established contracts with Management Training Corporation and Southwest Multi-County Correction Center to provide community-based treatment services in the Dickinson, Williston, Minot and Rolla Districts.
- In March 2024, Rough Rider Industries (RRI) employed its first former resident to work in the shops at NDSP.
- The DOCR developed a parole dashboard which is located on the DOCR website providing transparency to stakeholders.
- The DOCR developed a Prison Rape Elimination Act (PREA) dashboard to ensure compliance the Federal PREA laws.
- Victim Services rebranded so all issues related to victims of crime were under one area and the State Compensation Program launched an outreach program to bring awareness to services offered to victims of crime.
- A Women's Risk Needs Assessment (WRNA) tool was implemented to better assess the women's needs and classification of the incoming women's population.

# Current Biennium Accomplishments

- Completed an assessment for the Client Management System (CMS) and it was determined a phased implementation approach would be most effective. The DOCR uses 31 different software systems, the environment is complex and complicates the goal of addressing technical debt. The current CMS is 25 plus years old.
- Implemented an electronic visitor application for the facilities which provides a way to download the data for visual reports.
- The team at the Marmot School at the Youth Correctional Center was recognized at the ND Education Summit for the System Transformation of focusing on the individual learner.
- Worked with the National Institute of Corrections to provide Mental Health First Aid and Crisis Intervention Team training to team members at all facilities and Parole & Probation, in addition have a team member who is a certified trainer for Crisis Intervention Team.
- The medical division, along with DHHS, partnered on hepatitis C eradication strategies. 509 people have been treated since July 2021. We have decreased the incidence of hepatitis C on intake from 16.2% in 2015 to 11.7% in 2024, with most of this change occurring in 2021.
- Started onsite sleep studies and this process has saved 392 hours of downtown runs for the security team since February 2024. To date, 25 studies have been performed, 24 being positive for sleep apnea.
- Completed the design for the new facility for women adding 44 beds to the project, all while keeping the project on schedule, and released the first bid package.

# 2023-2025 Challenges

## Challenges

- The men and women population has exceeded DOCR facility operational capacity.
- Recruitment and retention of correctional officers continues to be a major issue.
- The lack of IT resources resulted in projects not being completed due to either being underquoted or lack of state personnel.
- Victims Assistance federal funding has been reduced by 40% causing victim assistance agencies to struggle to maintain the same level of services to their clients.
- The Elite client management system is at end of life and the DOCR currently supports two client management systems.
- Lack of licensed addiction counselors is impacting the time of treatment programming resulting in delayed parole board review.
- Significant number of elderly/high needs and severely mentally ill residents need supportive environments upon reentry into the community.
- Increase opportunities for reentry transitional facilities in Western and Northwestern ND.
- Lack of bed space and services for those that have serious mental health concerns.

# 2023-2025 Goals

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## Goals

- Construct a new women's facility on time and within budget
- Implement an inmate management plan for the men including strategies from the reentry study and additional beds.
- Focus on team member wellness and recovery.
- Access to safe and affordable housing for the newly released offenders as well as quick and reliable access to quality evidence-based behavioral health services.

# DOCR Turnover 2023-2025

ND DOCR Turnover by Division 2011 - 2024

Year	All DOCR	All Division of Adult Services	All Division of Juvenile Services	Youth Correction Center	DJS Community	Parole & Probation	Missouri River Correction Center	James River Correction Center	ND State Penitentiary	Heart River Correction Center	Central Office	Rough Rider Industries	Biennium Average
2015	20.9%	20.6%	29.0%	27.7%	23.7%	3.7%	27.4%	25.0%	26.8%	n/a	11.3%	10.1%	20.7%
2016	20.5%	19.0%	27.8%	28.9%	40.6%	8.9%	14.0%	27.0%	18.4%	n/a	23.3%	16.1%	
2017	16.5%	15.0%	25.5%	25.7%	25.0%	4.1%	18.4%	18.9%	22.3%	n/a	10.9%	6.5%	17.6%
2018	18.6%	17.1%	25.0%	24.5%	26.5%	9.0%	14.0%	20.0%	24.6%	n/a	9.4%	10.7%	
2019	18.9%	19.6%	14.2%	13.3%	16.7%	9.8%	17.6%	18.2%	23.8%	n/a	26.5%	10.3%	18.1%
2020	17.4%	17.0%	20.6%	23.7%	11.8%	11.7%	25.6%	13.2%	20.6%	n/a	21.8%	9.1%	
2021	19.7%	18.7%	26.7%	22.7%	38.2%	6.7%	20.9%	16.7%	25.3%	n/a	21.8%	21.2%	21.4%
2022	23.1%	20.0%	38.7%	38.1%	39.5%	10.1%	19.1%	21.9%	30.3%	41.9%	16.2%	8.8%	
2023	21.2%	19.0%	26.4%	23.1%	31.7%	14.5%	22.0%	17.2%	25.3%	41.9%	18.2%	8.6%	20.2%
2024	19.2%	17.5%	21.4%	25.8%	22.2%	11.1%	31.6%	17.4%	34.4%	28.6%	15.6%	11.4%	
<b>Overall Average</b>	<b>19.0%</b>	<b>18.0%</b>	<b>23.9%</b>	<b>23.5%</b>	<b>24.9%</b>	<b>7.8%</b>	<b>20.3%</b>	<b>20.2%</b>	<b>23.6%</b>	<b>41.9%</b>	<b>15.8%</b>	<b>12.0%</b>	

# DOCR Turnover 2023-2025

Correctional Officer (CO)	2015	2016	2017	2018	2019	2020	*2021	*2022	2023	2024	Registered Nurse (all levels)	
Correctional Officer I and II Overall Average	35.8%	25.4%	49.7%	30.9%	32.4%	33.1%	32.4%	32.3%	27.7%	36.9%	2019	43.5%
NDSP CO I and II	33.6%	24.0%	39.7%	39.3%	32.5%	32.3%	31.0%	42.6%	31.7%	29.6%	2020	45.5%
JRCC CO I and II	30.1%	39.7%	49.3%	33.3%	28.4%	24.3%	28.2%	29.4%	24.0%	23.9%	2021	50.0%
MRCC CO I and II	43.8%	12.5%	60.0%	20.0%	36.4%	42.9%	38.1%	25.0%	27.3%	57.1%	2022	21.7%
<b>includes temporary CO's</b>											2023	18.5%
* no longer hiring f/t temporary CO's											2024	25.9%
<b>Residential Treatment Agent</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>								
		55.0%	58.8%	54.5%								
<b>Juvenile Institutional Residence Specialist (JIRS)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>		
JIRS I and Temp JIRS	51.9%	63.0%	48.1%	46.4%	11.5%	26.9%	15.4%	80.0%	33.3%	60.0%		
JIRS II	12.5%	25.0%	25.0%	37.5%	20.0%	25.0%	43.8%	33.3%	27.3%	8.3%		
Security Officer	n/a	n/a	n/a	22.2%	22.2%	62.5%	37.5%	66.7%	42.9%	55.6%		

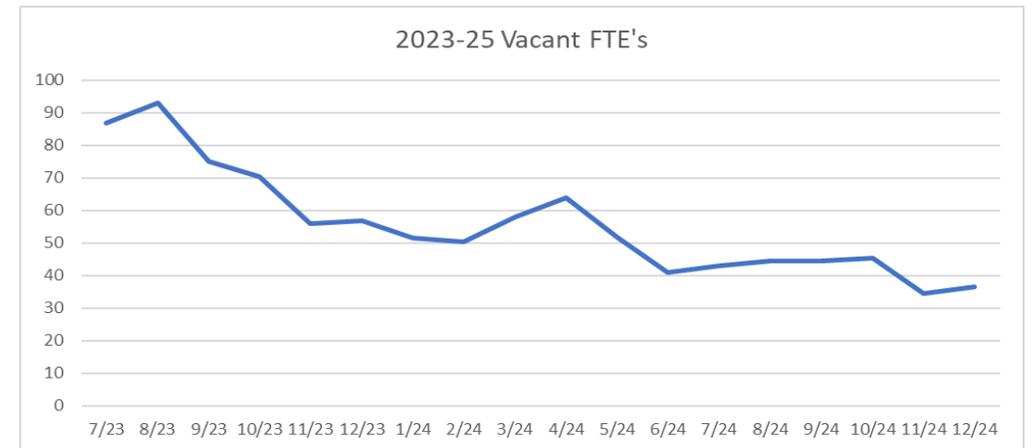
# DOCR New FTE Status 2023-2025

Position #	Temp to Authorized	Position Title	Hire Date	Estimated Spend 23-25	Transfer from Pool	Position #	New FTE	Position Title	Hire Date	Estimated Spend 23-25	Transfer from Pool
00031584	1.00	Juv Corr Youth Family Agent	8/1/2023	\$ 237,657.00	\$ 207,211.00	00031600	1.00	Correctional Case Manager	7/1/2023	\$ 136,398.00	\$ 136,398.00
00031585	1.00	Corrections Agent II - TPS	7/1/2023	\$ 157,411.00	\$ 157,411.00	00031601	1.00	Correctional Case Manager	7/1/2023	\$ 136,398.00	\$ 136,398.00
00031599	1.00	MRCC Plant Svcs	7/1/2023	\$ 206,812.00	\$ 165,000.00	00031603	1.00	Correctional Case Manager	7/1/2023	\$ 136,398.00	\$ 136,398.00
00031602	1.00	Dental Assistant	7/17/2023	\$ 159,773.00	\$ 159,773.00	00031604	1.00	Correctional Case Manager	7/1/2023	\$ 136,398.00	\$ 136,398.00
00031607	1.00	Human Resource Coordinator	7/17/2023	\$ 181,181.00	\$ 175,183.00	00031605	1.00	Correctional Case Manager	7/1/2023	\$ 136,398.00	\$ 136,398.00
						00031606	1.00	Correctional Case Manager	7/1/2023	\$ 136,398.00	\$ 136,398.00
	<b>5.00</b>			\$ 942,834.00	\$ 864,578.00	00031588	1.00	Parole Prob Officer II	7/17/2023	\$ 111,970.00	\$ 111,970.00
						00031589	1.00	Parole Prob Officer II	7/17/2023	\$ 111,970.00	\$ 111,970.00
						00031590	1.00	Parole Prob Officer II	8/3/2023	\$ 111,970.00	\$ 111,970.00
						00031592	1.00	Parole Prob Officer III	7/1/2023	\$ 186,356.00	\$ 186,356.00
						00031593	1.00	Parole Prob Officer III	7/1/2023	\$ 186,356.00	\$ 186,356.00
						00031594	1.00	Parole Prob Officer III	7/1/2023	\$ 131,639.00	\$ 131,639.00
						00031586	1.00	Comm Corr Case Mgr PTS	8/3/2023	\$ 155,920.00	\$ 155,920.00
						00031591	1.00	Parole Prob Officer II PTS	8/3/2023	\$ 155,920.00	\$ 155,920.00
						00031587	1.00	Parole Prob Officer II PTS	7/1/2023	\$ 155,920.00	\$ 155,920.00
						00031595	1.00	Parole Prob Officer IV PTS	8/1/2023	\$ 136,775.00	\$ 136,775.00
						00031597	1.00	Residential Treatment Agent	7/17/2023	\$ 155,920.00	\$ 155,920.00
						00031598	1.00	Residential Treatment Agent	8/3/2023	\$ 155,920.00	\$ 155,920.00
						00031596	1.00	Treatment Coordinator	7/1/2023	\$ 203,091.00	\$ 203,091.00
				<b>Estimated Spend 23-25</b>	<b>Transfer from Pool</b>						
	<b>24.00</b>	<b>NEW FTE 2023-25</b>		<b>\$ 3,720,949.00</b>	<b>\$ 3,642,693.00</b>		<b>19.00</b>			<b>\$ 2,778,115.00</b>	<b>\$ 2,778,115.00</b>

# 2023-2025 Vacant-New FTE

## 2023-2025 FTE Pool \$14,005,102 Removed from budget

- Total received \$10,324,426 – Vacancy Pool BTD
  - \$3,642,693 Vacancy Pool - New FTE – general fund
  - \$6,283,411 Vacancy Pool – Vacant FTE – general fund
  - \$398,322 Vacancy Pool – Vacant FTE – special fund
- Estimate requesting \$2.6 million from the remaining \$3,679,676 of the Vacancy Pool



# Vacant FTE

## 2023-2025 Vacant FTE Status

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Cumulative Total	
<b>Est. Vacancy Savings</b>	501,293	536,056	444,860	423,258	337,294	356,986	332,315	322,862	348,220	392,060	243,497	207,638	212,115	221,652	215,564	215,562	163,127	183,265	190,049	5,847,674	
<b>Use of vacant position savings:</b>																					
Accrued Leave Payouts	9,900	19,949	22,277	16,860	29,254	61,137	17,487	16,615	21,391	45,928	40,157	20,820	43,926	28,089	19,214	12,555	10,719	16,126	25,173	477,578	
Extra Salary Increases	10,957	1,481	22,005	2,187	12,983	4,532	2,301	398	11,196	849	10,234	2,582	10,102	10,580	12,411	3,319	5,709	5,040	4,524	133,390	
Bonuses	31,883	44,958	52,497	32,333	28,750	26,733	36,833	21,917	9,000	12,042	21,542	27,833	32,083	14,583	30,500	11,500	725,000	19,583	28,183	1,207,755	
Incentive/location Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra Temporary salary Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra Overtime Funding	194,838	138,066	206,639	121,357	276,986	216,213	215,727	141,269	131,133	75,822	145,176	104,222	185,561	94,759	160,474	108,267	239,510	204,249	211,547	3,171,813	
Other (identify) Traveling Nurse Contracts	-	-	43,905	28,200	64,263	57,919	133,463	31,444	54,844	51,320	33,536	27,665	-	26,125	17,600	-	9,991	-	-	580,273	
<b>Total</b>	<b>253,715</b>	<b>331,602</b>	<b>97,538</b>	<b>222,321</b>	<b>(74,941)</b>	<b>(9,549)</b>	<b>(73,495)</b>	<b>111,219</b>	<b>120,657</b>	<b>206,100</b>	<b>(7,148)</b>	<b>24,516</b>	<b>(59,557)</b>	<b>47,515</b>	<b>(24,635)</b>	<b>79,921</b>	<b>(827,801)</b>	<b>(61,733)</b>	<b>(79,379)</b>	<b>276,865</b>	
<b>Vacant Positions:</b>	<b>87</b>	<b>93</b>	<b>75</b>	<b>70</b>	<b>56</b>	<b>56</b>	<b>52</b>	<b>51</b>	<b>58</b>	<b>64</b>	<b>52</b>	<b>41</b>	<b>43</b>	<b>45</b>	<b>45</b>	<b>46</b>	<b>35</b>	<b>39</b>	<b>41</b>		

# 2023-2025 Fiscal Recovery Funds

FUNDING SOURCE	PURPOSE	AWARD	SPENT AS OF 01/31/2025	REMAINING
(Section 8) General fund Carry-Over	Deferred Maintenance / XO	\$1,328,194.91 *(\$275,711) Emergency Com	\$1,052,423.91	\$275,711 on JRCC Plant Bldg.
ARPA (Section 10)	Deferred Admissions	\$990,000.00	\$990,000.00	\$ 0
ARPA (Carry-over Section 9)	SiteLogic XO	\$7,315,934.20	\$4,575,428.83	\$2,740,505.37
ARPA (SB2393 Section 4)	Uncommitted funds transferred to DOCR	\$44,913,274.18	\$44,913,274.18	\$ 0

# 2023-2025 Fiscal Recovery Funds

**Section 8. EXEMPTION – DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS.** The amount of \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

**Section 9. EXEMPTION – FEDERAL STATE FISCAL RECOVERY FUND.** Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds H. B. NO. 1015 – PAGE 3 derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025.

**Section 10. EXEMPTION – FEDERAL STATE FISCAL RECOVERY FUND.** The amount of \$990,000 from federal funds derived from the state fiscal recovery fund appropriated to the department of corrections and rehabilitation for stipends to county jails for deferred admissions in subsection 4 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be continued and used for payments for deferred admissions during the biennium beginning July 1, 2023, and ending June 30, 2025.

## **SECTION 4. APPROPRIATION – TRANSFER OF APPROPRIATION AUTHORITY – FEDERAL STATE FISCAL RECOVERY FUND – EXEMPTION – SPENDING RESTRICTION – REPORT.**

1. Notwithstanding any other provision of law, on December 1, 2024, the office of management and budget shall transfer any uncommitted federal state fiscal recovery fund appropriation authority from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages and other operating costs of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.

# 2023-2025 Agency Collections

- General Funds \$68,878 - No material change
  - Majority of this being vending machine collections
- Special Funds
  - \$163,745 Fund 321 Interstate compact (Fund Balance 02/23/2025 \$70,340)
  - \$56,448 Fund 372 Crime Victims (Restitution) (Fund Balance 02/23/2025 \$6,306)
  - \$1.2 million Fund 366 Pen Land Replacement (Interest Land Royalties)
  - \$1,532,453 Fund 379 Special Operating – Supervision Fees (23.9% Collection rate)
  - \$2,662,000 Fund 379 Special Operating – Common Schools Trust Funds (Dept of Trust Lands)
  - \$700,500 Fund 379 Special Operating – Juvenile County Detention
    - (Daily rate increased to \$400/day from \$285/day) (Education & Constant)
  - \$500,000 Fund 379 Special Operating – RRI Commissary

# 2023 – 2025 ONE-TIME REVIEW

## CURRENT BIENNIUM ONE-TIME (2023-25)

- \$131,200,000 HRCC Building (special) - spent \$7.3 million as of 01/31/2025
- \$3,478,998 Inflationary costs
  - \$1,119,522 increased food costs
  - \$438,094 increased medical costs
  - \$1,530,809 increased Hep C costs
  - \$247,520 increased clothing/linens costs
  - \$143,053 increased resident payroll costs
- \$2,759,222 increased transitional facility costs
- \$3,453,434 increased Women's housing costs
  - \$2,450,000 DWCRC
  - \$1,033,034 DADC

# 2023 – 2025 ONE-TIME REVIEW

## CURRENT BIENNIUM ONE-TIME (2023-25)

- \$75,000 Tattoo removal machine (federal grant wasn't received)
- \$1,145,800 Equipment
  - \$38,000 Tractor from surplus property
  - \$206,356 Fence around Pine and Brown Cottage (unexpected)
  - \$262,360 body scanner - MRCC
  - \$20,000 Point of care ultrasounds (3)
  - \$27,000 washing machine / dryer - MRCC
  - \$331,412 washing machines – JRCC (2)
  - \$30,228 coffee machine - NDSP
  - \$38,000 washing machine - NDSP
  - \$287,123 handheld radios
- \$275,000 Facility cameras - completed
- \$500,000 Offender Management – Guidehouse completed – scope/estimated cost received
- \$100,000 Staff Training/Development - in Progress

# 2023 – 2025 ONE-TIME REVIEW

## CURRENT BIENNIUM ONE-TIME (2023-25)

- \$4,083,681 increased RRI supply costs (special)
- \$2,300,000 RRI Paint Line (special) - not completed
- \$2,019,000 RRI Equipment (special)
- \$642,080 RRI IT Needs (special)
- \$200,000 RRI Cold Storage (special)
  
- \$2 million Maintenance and XO repairs – will be completed 6/30/25
- \$255,500 JRCC remodel (special) - completed Akiskni Warrior Lodge
- \$1,550,000 JRCC Maintenance Shop (special) - completed (+ \$275,711 EC)
  
- \$307,000 DOCSTARS enhancements (SIIF) - Request to carry-over
- \$2 million IT Needs (SIIF) - Request to carry-over

# DOCR Budget Structure

## Adult Services

Adult Services Administration

Behavioral Health

Transitional Facilities

Medium Security Institution

Maximum Security Institution

Women Services

Transitional Planning

Education

Parole, Probation, Pretrial

Rough Rider Industries

Central Office

## Juvenile Services

Juvenile Community

Youth Correctional Center  
(YCC)

Central Office

LINE ITEM	2025-27 BASE LEVEL	2025-27 EXEC RECOM	2025-27 DIFF BASE - EXEC	2025-27 SENATE VERSION	2025-27 DIFF EXEC TO SENATE
Adult Services	\$265,998,440	\$466,344,863	\$200,346,423	\$427,088,139	(\$39,256,724)
Juvenile Services	26,853,221	39,365,848	12,512,627	36,333,641	(3,032,207)
New & Vacant FTE Pool				15,246,375	15,246,375
Total	<u>\$292,851,661</u>	<u>\$505,710,711</u>	<u>\$212,859,050</u>	<u>\$478,668,155</u>	<u>(\$27,042,556)</u>
General Fund	\$247,106,915	\$343,815,391	\$96,708,476	\$324,489,409	(\$19,325,982)
Other Fund	\$45,744,746	\$161,895,320	\$116,150,574	\$154,178,746	(\$7,716,574)
FTE	929.79	1004.29	74.50	980.79	(23.50)

LINE ITEM	2025-27 EXEC RECOM	2025-27 SENATE VERSION	2025-27 DIFF EXEC TO SENATE
Market Salary Equity	\$6,528,187	\$0	(\$6,528,187)
Estimated savings from vacant FTE Pool	\$0	(\$5,159,275)	(\$5,159,275)
Pretrial Position-Fargo	3 FTE = \$714,765	2 FTE = \$476,510	(1 FTE) = (\$238,255)
YCC Security Position	1 FTE \$182,358	\$0	(1 FTE) = (\$182,358)
Grand Forks Positions	31.5 FTE = \$9,173,447	10 FTE - \$2,912,205	(21.5 FTE) = (\$6,261,242)
Operating for new FTE's	\$50,565	\$40,000	(\$10,565)
One-time costs Grand Forks	\$6,478,100	\$3,000,000	(\$3,478,100)
Transitional Facility Costs	\$8,427,182	\$8,127,182	(\$300,000)
Data Processing Costs	\$2,834,884	\$2,500,000	(\$334,884)
Medical IT Modules	\$433,000	\$400,000	(\$33,000)
25 Bed Reentry Center	\$1,600,000	\$1,500,000	(\$100,000)
XO Repairs	\$9,500,000	\$8,443,391	(\$1,056,609)
MRCC 600 bed Planning/Design	\$23,000,000	\$20,000,000	(\$3,000,000)

# DOCR Juvenile Services

Responsible for the care, custody, and supervision of juvenile offenders committed to the DOCR by the State's juvenile courts.

## December 31<sup>st</sup> One Day Counts

Status	2024	2022	2020	2018	2016
YCC	23	22	22	41	51
Community	65	66	96	109	111

# DOCR Juvenile Services



## Juvenile Community Services

- Provide comprehensive assessment, treatment planning and case management for youth committed to its care, custody and control by state district court.
- Eight regional offices located throughout the State:
- Bismarck, Devils Lake, Dickinson, Fargo, Grand Forks, Jamestown, Minot, Williston

# 2025-2027 Executive Recommendation

## Juvenile Community

- Supervision and treatment programming
  - Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments
- Administration and management of Day Treatment
- Sheriff transportation fees (juvenile transports)
- Administration of interstate compact for juveniles
  
- 32.55 FTE Base Budget - 32.55 FTE Exec Recommendation
  
- \$12,009,852 Base Budget
  
- **\$13,805,835 Exec Recommendation**
  - Salary / Health insurance increases
  - Restored Day Treatment \$527,062
  - Restored Juvenile Contract Housing \$1,303,438

# DOCR Juvenile Services



## Youth Correctional Center (YCC)

- Secure residential coed correctional facility located in Mandan
- Provide appropriate education and programming to address specific needs of each youth in residence

# 2025-2027 Executive Recommendation

- **Youth Correctional Center (YCC)**

- Facility administration
- Food services
  - Serve and prepare three nutritious meals and an evening snack to YCC residents and on-duty staff on a daily basis
  - \$2.31 – average budgeted food cost per meal
  - 107,055 – 2025-27 YCC estimated number of prepared meals
- Behavioral Health services
  - Assessment, individualized treatment programming and case management services
    - Cognitive-behavioral counseling
    - Drug and alcohol programming
    - Family engagement

# 2025-2027 Executive Recommendation



## Youth Correctional Center (YCC) Contd:

### Behavioral Health services

- Individualized therapy
- Problematic sexual behavior programming
- Victim impact programming

### Education services

- Fully accredited junior / senior high school – Marmot Schools and adult education program
  - Academic education – course work towards eighth grade and high school diploma
  - Career and technical education – entry level vocational skills
- Alternative education for those 16 years of age or older

# 2025-2027 Executive Recommendation



## Youth Correctional Center (YCC) Contd:

### Education services

- Special education
- Assessment and counseling

### Security / Supervision

- Public safety
- Quality care and supervision of juveniles in residence

- 54.62 FTE Base Budget
- **55.62 FTE Exec Recommendation**
  - **1 Security Officer – Rover**
- \$10,059,742 Base Budget
- **\$12,244,793 Exec Recommendation**
  - Salary / Health insurance increases
  - Security Officer \$196,199
  - Teacher Composite \$65,601
  - Public Safety Retirement \$64,500
  - Kitchen Equip \$30,446
  - Food inflation \$81,606

# 2025-2027 Executive Recommendation

## Central Office – Juvenile (DOCR Administration)

- Administration
- Human resources
- Business Analysis / NDIT Technology Partnership
- Fiscal operations
- Training and Inspections
- Medical
  - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
  - Pharmacy
- Plant
  - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
  - Manages to completion all capital and extraordinary repair projects
- 8.38 FTE Base Budget - 8.38 FTE Exec Recommendation
- \$4,783,627 Base Budget
  - (\$124,877) Temp to Authorized Maintenance FTE)
- **\$13,315,220 Exec Recommendation**
- **Target Equity – Competitive \$783,382**
- **Salary / Health insurance increases**
- **Public Safety IT needs \$324,058**
- **Data Management Enhance \$316,932**
- **YCC Heating Plant \$6,556,609**
- **Plant XO \$105,000 Plant Dental Equip \$38,500**
- **Data Processing \$340,186**

# DOCR – Juvenile Services

## 2025-2027 Executive Recommendation

**TOTAL JUVENILE SERVICES EXECUTIVE RECOMMENDATION - \$39,365,848**

General Fund \$25,657,226

Other Funds \$13,708,622

**Total FTE – 96.55** (1.0 increase)

**1 Security Officer - Rover**

# DOCR – Juvenile Services

## 2025-2027 Noted Changes

- Employee Compensation
  - Salary / Health insurance increases
  - Equity - Competitive Market \$783,382 (\$6,528,187 Total)
  - Teacher Composite – Juvenile - \$65,601 (\$358,463 Total)
  - Public Safety Retirement – Juvenile - \$64,500 (\$645,000 Total)
  - 1 New FTE security officer - \$196,199
  - Temp to Authorized Maintenance - (\$124,877) - moved FTE to Adult HRCC

# DOCR – Juvenile Services

## 2025-2027 One-Time Funding

- \$81,606 Food inflation
- \$340,186 IT Data processing costs (\$2,834,884 Total)
- \$221,458 IT Public safety costs (\$1,845,481 Total) **SIIF**
- \$102,600 IT Public safety costs (\$855,000 Total) **SIIF**
- \$316,932 IT Data management & enhancements (\$2,641,100 Total) **SIIF**
- \$38,500 Dental equip (Panoramic x-ray machines & dental delivery units) **SIIF**
- \$30,446 Kitchen equipment (oven, mixers, pots/pans) **SIIF**
- \$105,000 XO Repairs (\$9,500,000 Total - \$568,000 for juvenile) **SIIF**
- \$6,556,609 Heating Plant **SIIF** funding

# DOCR – Adult Services

Responsible for the care, custody, and supervision of adult offenders committed to the DOCR by the State’s district courts or accepted under the interstate compact.

## December 31<sup>st</sup> One Day Counts

Status	2024	2022	2020	2018	2016
Resident	2,053	1,817	1,401	1,695	1,791
Community	7,135	6,532	6,605	7,002	7,334

187



490



54



779



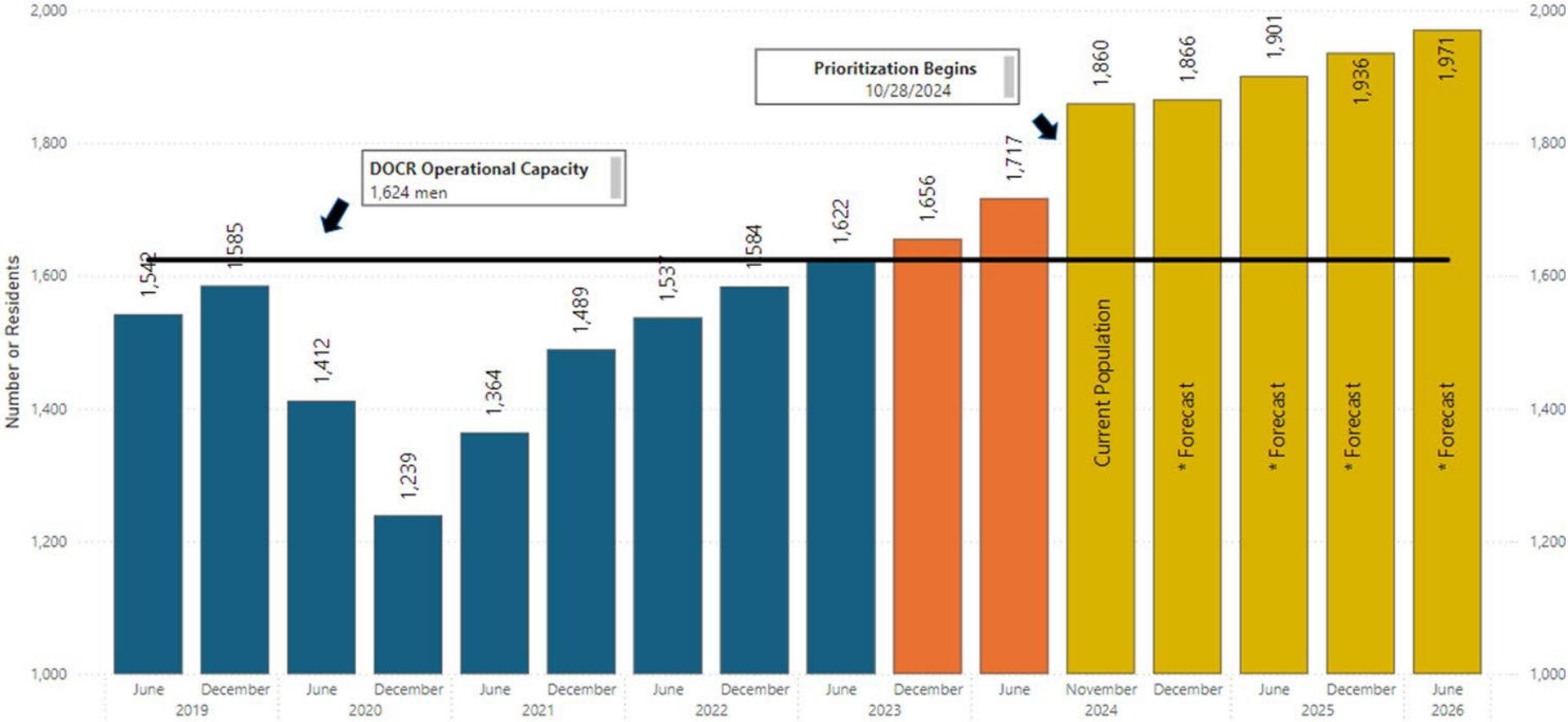
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# DOCR Men's Population

## Count of Male Residents and Physical Constraints

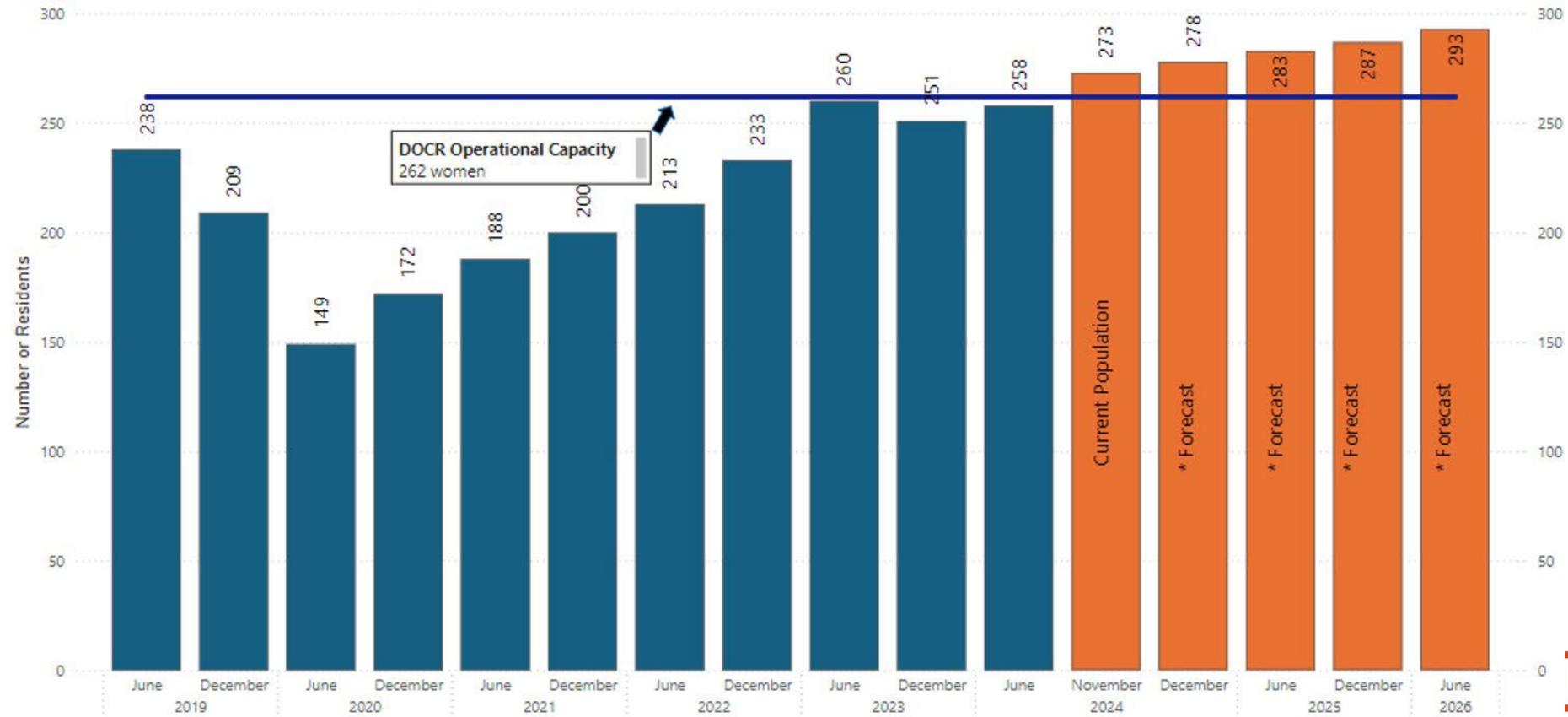
Month End Count & Operational Capacity



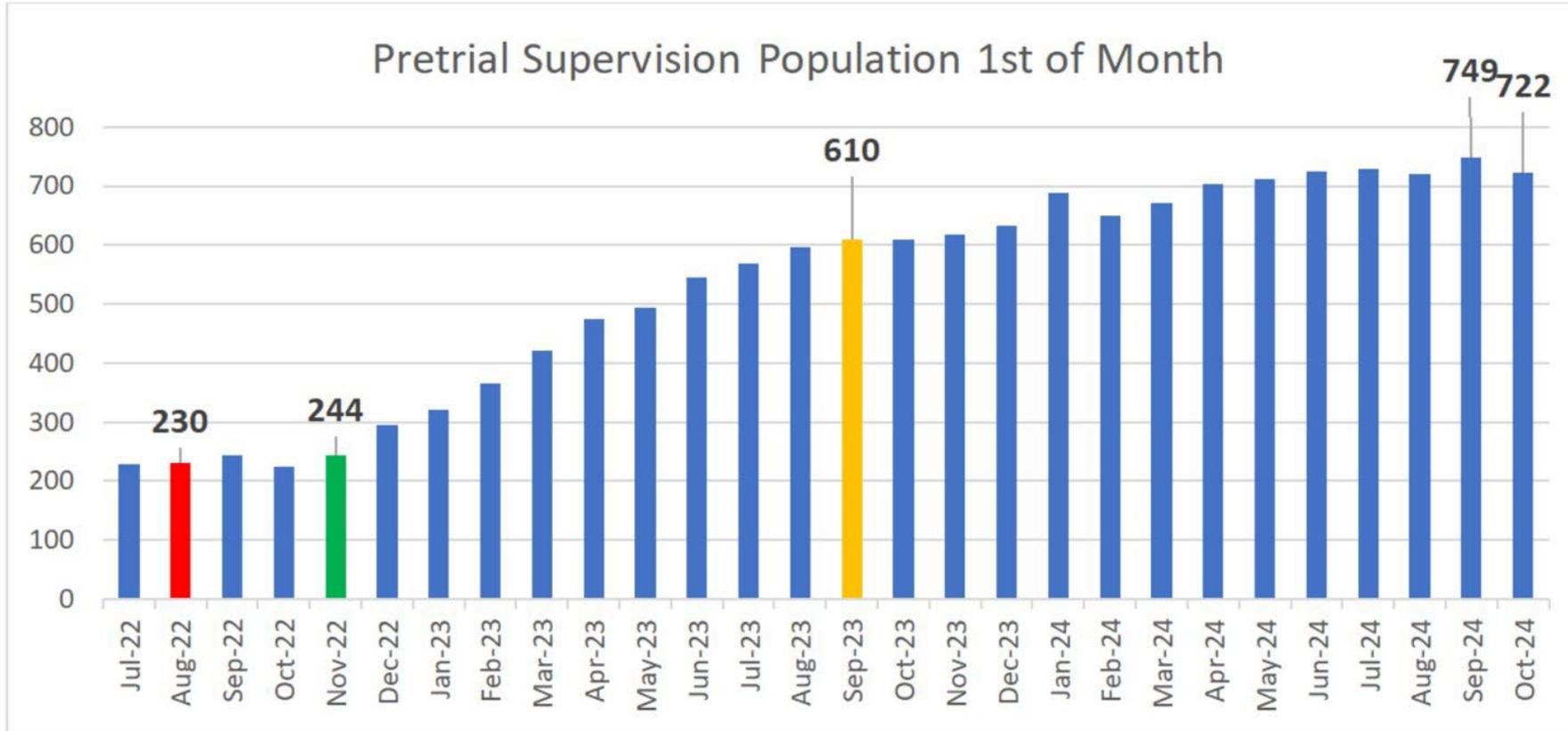
# DOCR Women's Population

## Count of Female Residents and Physical Constraints

Month End Count & Operational Capacity

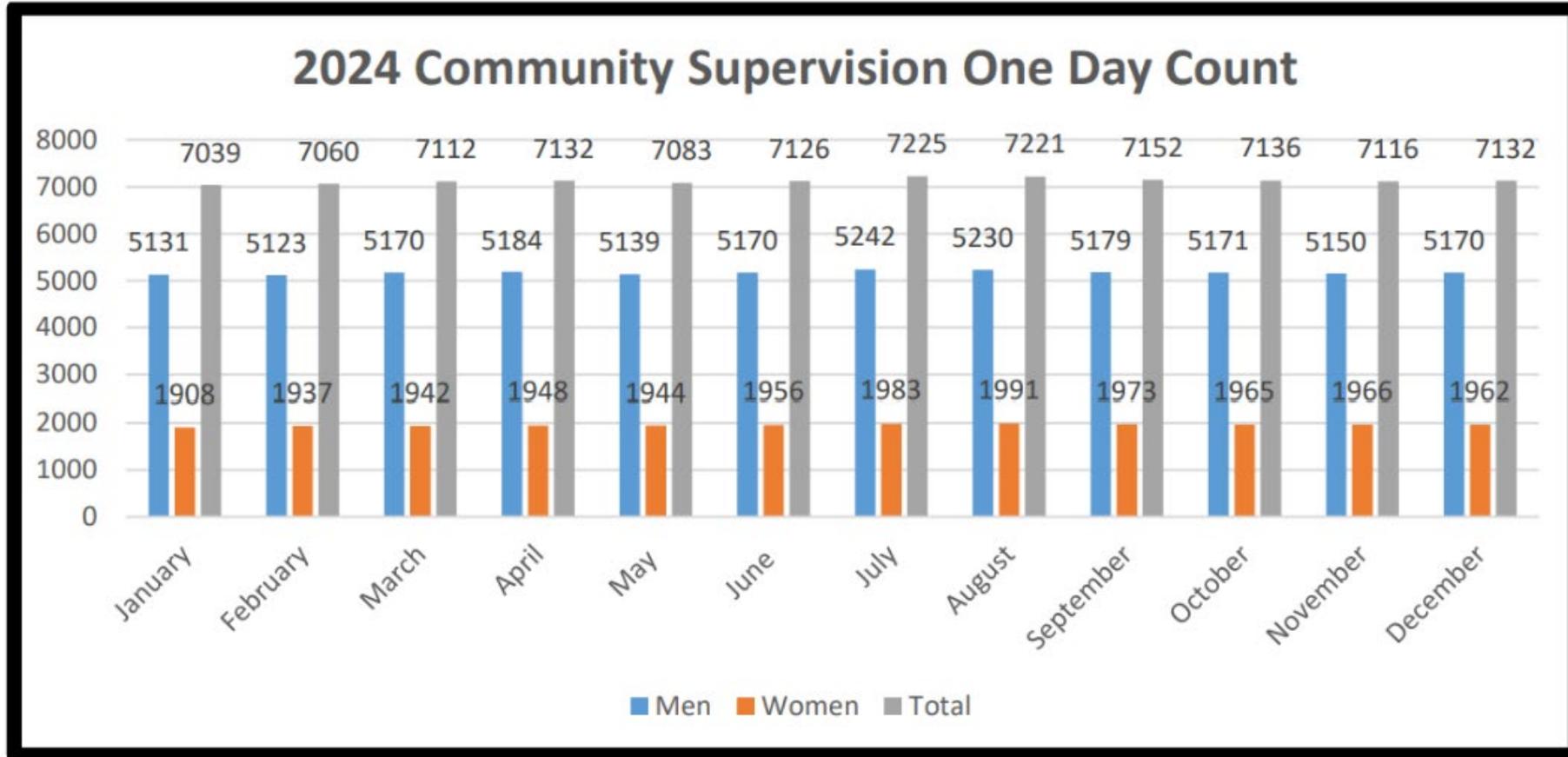


# Pretrial Supervision Population



Red = Ramsey Co. Expansion  
Green = Burleigh/Morton Full Time  
Orange = Grand Forks Co. Expansion

# Community Supervision Population



\*Note: All counts include pretrial supervision.

# 2025-2027 Executive Recommendation

## Adult Service Administration

- Central Office administration
- Federal Interstate Compact for Adult Supervision
  - Oversee community supervision of individuals on probation & parole transferring to and from North Dakota.
- Crime Victim Programs
  - Victims of Crime Act (VOCA)
  - Crime Victims Compensation (CVC)
- 5.0 FTE Base Budget - **6.0 FTE Exec Rec** (moved 1 FTE from TPS to Victim's Team)
- \$16,009,176 Base Budget (aligned our federal spending authority)
- **\$14,525,252 Exec Recommendation**
  - **Salary / Health insurance increases**
  - **\$7 million SIIF fund – federal award amount reduced**

# Corrections and Rehabilitation

## Crime Victims:

- Federal Victim of Crime Act Funding

\*\*Federal Awards and Subawards:\*\*

Federal Award to DOCR	DOCR Awarded to Sub recipients.
FY15- 4.9 million	Not reported
FY16- 5.6 million	Not reported
FY17- 4.7 million	Not reported
FY18- 8.1 million	Not reported
FY19- 5.6 million	FY-20 we awarded \$6.1 million.
FY20- 4.2 million	FY-21 we awarded \$5.8 million.
FY21- 2.8 million	FY-22 we awarded \$5.6 million.
FY22-3.7 million	FY-23 we awarded \$5.3 million.
FY23- 3.5 million	FY-24 we awarded \$5.4 million.
FY24- 2.4 million	FY-25 we awarded \$3.5 million.

# 2025-2027 Executive Recommendation

## Parole & Probation Services

- Delivers supervision to adult offenders that are sentenced to probation, ordered to pretrial supervision by the district court or released on parole by the ND Parole Board or transferred to ND via the Interstate Compact.
- 17 district offices
  - Beulah, Bismarck, Bottineau, Devils Lake, Dickinson, Fargo, Grafton, Grand Forks, Jamestown, Mandan, Minot, Oakes, Rolla, Wahpeton, Washburn, Watford City, Williston
- Specialized caseloads:
  - Drug Court: Fargo(2), Bismarck, Minot, Grand Forks, Jamestown
  - Reentry/Mental Health Parole specialists: Dickinson, Mandan, Bismarck, Fargo, Grand Forks
  - Sex offender: Williston, Dickinson, Minot, Bismarck, Devils Lake, Jamestown
  - Mental Health: Bismarck (2), Fargo
  - Domestic Violence: Minot, Grand Forks, Fargo
  - Veteran's Treatment Court: Grand Forks

# 2025-2027 Executive Recommendation

## Parole & Probation Services

- 130.55 FTE Base Budget - **132.55 FTE Exec Rec**
  - **2 FTE - Temp to Authorized** Community Corrections Agents (Bismarck/Williston) **\$93K**
- \$26,779,619 Base Budget
- **\$35,140,244 Exec Recommendation**
  - Salary / Health insurance increases
  - Added \$1.2 million Temp Salaries – 6 - Drug Court Coordinators (grant \$993,326)
  - Eliminate supervision fees \$1,500,000 (special fund)

# 2025-2027 Executive Recommendation

## Pretrial Services

- 5 Judicial Districts (Fargo, Bismarck, Minot, Devils Lake, Grand Forks)
  - Collect and provide relevant information to be used by judicial officers in making pre-trial release and detention decisions
  - Monitoring and supervision of individuals released with conditions pending trial
- 16.0 FTE Base Budget - **19.0 FTE Exec Recommendation**
  - **1 PO South Central District, 1 PO Minot, 1 PO Fargo**
- \$2,601,289 Base Budget
- **\$5,081,038 Exec Recommendation**
  - Salary / Health insurance increases
  - New FTE's \$805K
  - Justice and Mental Health Collaboration Grant \$550,000 (not awarded)

# 2025-2027 Executive Recommendation



## Transitional Planning

Plan, coordinate and implement strategies that best utilize resources to manage offender movement throughout the DOCR

- Inmate classification
  - Transition from prison to community (TPC)
    - Victim notification – FTE moved
    - Offender reporting instructions
    - Resident legal records
    - Resident / offender transportation
  - Administrative support to the ND Parole Board and the ND Pardon Advisory Board
    - 13.0 FTE Base Budget - **12.0 FTE Exec Rec** (1 FTE moved to Victim's Team)
    - \$3,831,429 Base Budget
      - Increase in temp salaries & travel (transport more residents) \$410K
- \$4,104,034 Exec Recommendation – Salary / Health ins. increases**

# 2025-2027 Executive Recommendation



## ND State Penitentiary (NDSP)

Maximum security institution responsible for the management and housing of adult male offenders with the greatest risk (highest custody level) within the DOCR.

- Reception and orientation for all male admissions into the prison system
- Behavioral Intervention Unit (BIU)
- 807 – FY24 average daily population
- 827 – 12/31/24 one day count
- 779 – 2025-27 budgeted bed capacity

# 2025-2027 Executive Recommendation



## ND State Penitentiary (NDSP) Continued:

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
  - \$1.79– average budgeted food cost per meal
  - 1.8 million – 2025-27 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

# 2025-2027 Executive Recommendation



## *ND State Penitentiary (NDSP) Continued:*

- Inmate canine assistance program (ICAP)
- 219.95 FTE Base Budget
- **219.95 FTE Exec Rec**
- **Public Safety Retirement \$580,500 (\$645,000)**
- \$42,006,992 Base Budget
- **\$52,088,070 Exec Recommendation**
  - Restore Budget
  - \$11,000 Kitchen equipment – burger press
  - \$1,147,956 Body cameras & tasers (federal plus \$408,928 **SIIF**)
  - \$385,943 Ballistic vests (federal plus \$135,080 **SIIF**)
  - \$58K Inflation Clothing/Linens
  - \$151K Resident payroll

# 2025-2027 Executive Recommendation



## James River Correctional Center (JRCC)

Medium security institution responsible for the management and housing of medium security adult male offenders within the DOCR.

- Special assistance unit (SAU)
- Akisni Warriors Lodge
- Inmate canine assistance program (ICAP)
- Provide food and laundry service to ND State Hospital
- 475 – FY2024 average daily population
- 481 – 12/31/24 one day count
- 490 – 2025-27 budgeted bed capacity

# 2025-2027 Executive Recommendation



## James River Correctional Center (JRCC) continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily:
  - \$2.14 – JRCC average budgeted food cost per meal
  - 1.2 million – 2025-27 JRCC estimated number of prepared meals
  - \$1.2 million – 2025-27 NDSH budgeted food cost
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents

# 2025-2027 Executive Recommendation



## James River Correctional Center (JRCC) continued

- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic
- *Residents at JRCC provided more than 1,900 hours of volunteer work for community partners such as Jamestown Parks and Rec, Jamestown Forestry and Service Dogs for America.*
- 160.69 FTE Base Budget - **160.69 FTE Exec Rec**
- \$34,919,992 Base Budget
- **\$40,087,604 Exec Recommendation**
  - Restore Budget
  - \$49,480 Kitchen equipment **SIIF**
  - \$110,527 Resident payroll
    - Peer support specialists \$46,053
    - Akiskni Warrior Lodge \$64,474

# 2025-2027 Executive Recommendation



## Transitional Facilities

Encompasses the management and operation of the MRCC Minimum Security Unit and the management of contract treatment and community beds

- *MRCC Minimum Security Unit is a proposed minimum security housing unit to be responsible for the management and housing of minimum-security adult male offenders within the DOCR*
  - *Two 44 bed temporary housing units (man-camp units), and three separate programming buildings.*
- 189 - FY2024 average daily population (MRCC Men's)
- 194 – 12/31/24 one day count (MRCC Men's)
- 187 – 2025-27 budgeted bed capacity (MRCC Minimum)

# 2025-2027 Executive Recommendation



## Transitional Facilities

Contract facilities include:

- F5 Project
- On 1/9/25 - 214 in Reentry Centers
  - Bismarck Transition Center (BTC)
  - Centre, Inc. (Mandan, Fargo, Grand Forks)
  - Lake Region Transition – Devils Lake
- Work Release – On 1/9/25
  - SWMCC – 10
  - Ward County Jail - 11
- Jails including – On 1/9/25
  - Jails - 61
  - Prioritization - 47
  - McKenzie County - 73
  - Heart of America (Rugby) - 33

# 2025-2027 Executive Recommendation



## Transitional Facilities

- Facility administration
- Food service – Prepare and serve three nutritious well-balanced meals daily:
  - \$1.88 – average budgeted food cost per meal
  - 455,000 – 2025-27 MRCC Minimum estimated number of prepared meals
- Security / Supervision - Provide for a safe and secure environment for public, staff and inmates
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

# 2025-2027 Executive Recommendation



## Transitional Facilities

- Contract community / treatment beds – provide housing, transition and treatment services to adult offenders
- 44.05 FTE Base Budget
- \$24,144,247 Base Budget
- **75.55 FTE Exec Rec.**
- **\$65,014,530 Exec Recommendation**
  - Salary / Health insurance increases
  - Restore Budget
  - 31.5 FTE - \$16,058,278 Grand Forks Correctional Center (\$6,478,100 **SIIF** One-Time)
  - \$8,427,182 Transitional Facility Cost increase
  - \$16,000,000 Jail Costs

# Corrections and Rehabilitation

## 90 Beds - Grand Forks Correctional Center – 31.5 FTE - Start 7/1/2025

- \$6.5 million Salaries/Benefits
  - 15.0 correctional officers
  - 2.0 Licensed addiction counselors
  - 2.0 Licensed social workers
  - 4.0 sergeants
  - 1.0 lieutenant (unit manager)
  - 1.0 deputy warden
  - 1.0 administrative staff
  - 2.0 case managers
  - 1.0 nurse
  - 1.0 teacher
  - 0.5 pharmacist
  - 1.0 pharmacy technician
- \$294K
  - Temporary salaries for transporting
  - Temporary salaries for HR, Payroll, Fiscal
  - On-call pay for behavioral health staff



# Corrections and Rehabilitation

## Grand Forks Correctional Center

- Ongoing Costs: \$2.8 million
  - PREA inspection
  - Monthly IT / Computers / Phones
  - IT M&O increase
  - Building Lease
  - Food, Clothing, Health/Beauty
  - Medication
  - Medical
  - Laundry
  - Resident payroll
  - Securus JPay tablets
  - Transport costs (per diem, state fleet)
  - Travel costs for nurses, HR/payroll, training
  - Office supplies, uniforms

# Corrections and Rehabilitation

## Grand Forks Correctional Center

- **One-Time Costs: \$6,478,100 SIIF**
  - Furniture for staff, treatment, education, dayroom
  - Medical equipment
  - IT equipment (network)
  - Cell equipment (totes, chairs, etc)
  - Linens and mattresses
  - Recreation equipment
  - Equipment and supplies for new staff including uniforms

# Behavioral Health

Development, coordination, oversight and delivery of individualized assessments, gender-responsive, evidence-based treatment programming, and case management services.

## Services and programs:

- ***Evidence-based Core Group Curricula***
  - Substance Use Treatment (CBISUA)
  - Sex Offender Treatment (CBISO)
  - Conflict Resolution Program (CRP)
  - Intimate Partner Violence Treatment (NPHR)
  - Interventions for Criminogenic Thinking (T4C)
  - Moving On – Gender Responsive
  - Seeking Safety – Gender Responsive
  - Beyond Violence – Gender Responsive
- ***Evidence-based Adjunct Group Curricula***
  - Meta-Cognitive Training
  - Nurturing Parenting Program
  - Cognitive Processing Therapy
  - Mindfulness and Modification Therapy
  - Positive Psychology Group
  - Dialectical Behavior Therapy
- ***Individual Therapeutic Services***
  - Individual therapy
  - Skills Practice Sessions
  - Check-In Sessions
  - Guided Self-Help
- **Free Through Recovery (FTR)**
- **Crisis Intervention and Response**

# Behavioral Health

Development, coordination, oversight and delivery of individualized assessments, gender-responsive, evidence-based treatment programming, and case management services.

## Administering and managing offender assessments

*\*\*Non-exhaustive list\*\**

- Substance Use Assessments
- Sex Offender Assessments
- Psychoeducational Assessments
- Psychodiagnostics Assessments
- Psychosexual Assessments
- Violence Risk Assessments
- Crisis Risk Assessments
- Special Housing Placement Assessments
- Mental Status Assessments
- Mental Health Care Levels

## Budget

- 47.00 FTE Base Budget - **47.00 FTE Exec Rec**
- \$15,742,343 Base Budget
- **\$20,954,601 Exec Recommendation**
  - Salary / Health insurance increases
  - Restore Budget
  - Community telehealth \$1,363,000 (plus \$387,00 RSAT grant)
  - Sex Offender Treatment (\$2,045,901)
  - Women's Residential Treatment Unit increase of \$114,100 (Total \$2,088,000)
  - Programming in county jails \$1,500,000
  - 25-bed Reentry Center NW \$1,600,000

# Behavioral Health

## FREE THROUGH Recovery

Community-Based Behavioral  
Health Services:  
Free Through Recovery

**1,451** current participants • **4,355** current biennium

**52** different provider agencies

More than **7,380** unique participants since Feb. 1, 2018

**69%** met at least 3 out of 4 positive outcomes

**89%** assessed as posing a moderate-high or high risk for recidivism

**42%**

report co-occurring mental  
health and substance use  
disorders

**47.7%**

report a substance use  
disorder

**10.3%**

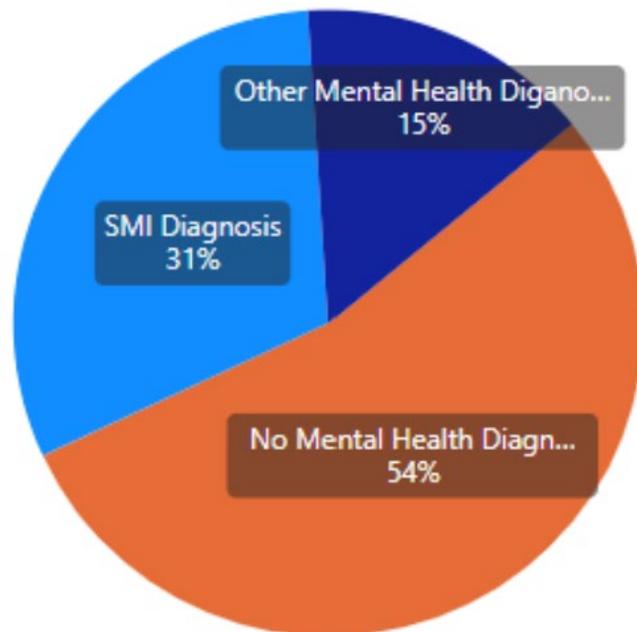
report a mental health  
concern

# Mental Health & Substance Use Diagnosis Report

## Adult Prison Residents

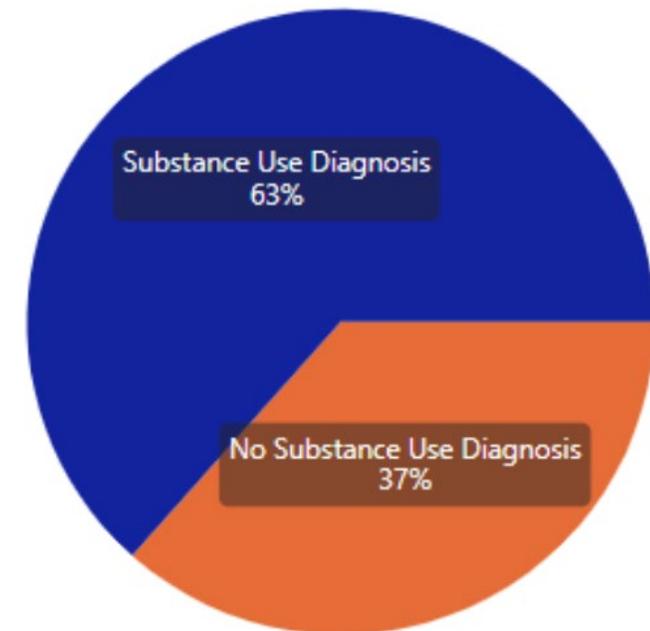
### ND DOCR Residents Diagnosed with a Mental Health Disorder

Over 1/3 of the residents are diagnosed with a Severe Mental Illness

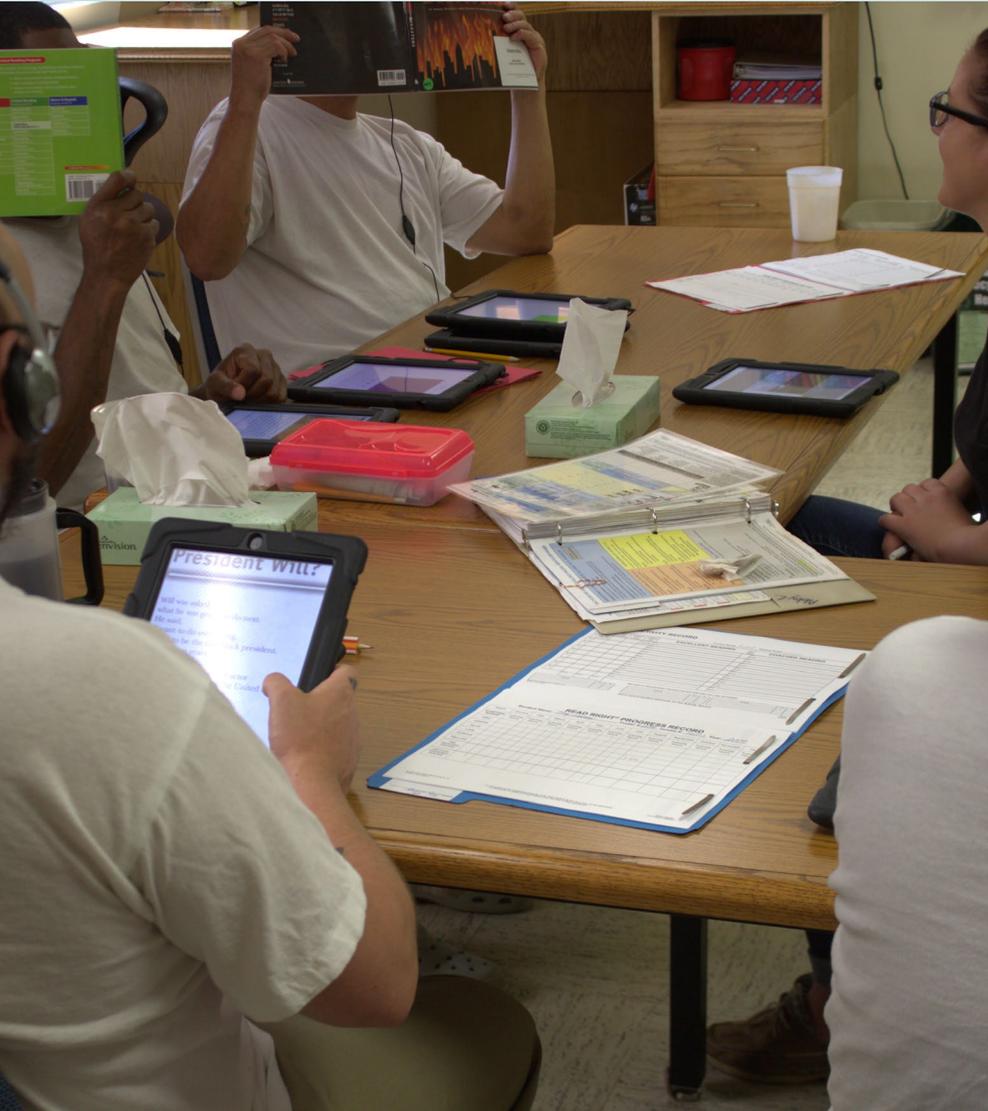


### ND DOCR Residents Diagnosed with a Substance Use Disorder

Nearly 2/3 of the population has a diagnosed substance use disorder



# 2025-2027 Executive Recommendation



## Education

- Academic and career and technical education – course work in academic core content, elective and CTE areas that lead to certifications and prepare offenders for employment once released
  - Educational assessment
  - Special education
  - Financial and Computer Literacy
  - SoR Based Reading Interventions
  - GED / high school diploma
  - College and Career counseling
  - Library services

# 2025-2027 Executive Recommendation



## Education continued

- Career and technical education:
  - CDL
  - Trade Industry and Construction
- 21.38 FTE Base Budget
- **24.38 FTE Exec Rec**
  - \$105,268 - 3 Temp to Authorized
  - \$292,862 - Composite Schedule
  - Salary / Health insurance increases
- \$6,706,207 Base Budget
- **\$8,117,798 Exec Recommendation**
  - Career readiness \$400,000 (CDL/Crane)
    - federal
  - College Technology solution \$627,500
    - Federal (grant awarded)

# 2025-2027 Executive Recommendation

## Women Services (HRCC/DWCRC)

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
- \$1.90 average budgeted food cost per meal
- 136,000 – 2025-27 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work Programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic



# 2025-2027 Executive Recommendation



## **Women Services (HRCC) *Continued:***

- 30.5 FTE Base Budget
- 30.5 FTE Exec Rec
- Salary / Health insurance increases
- \$18,276,514 Base Budget
- **\$21,927,399 Exec Recommendation**
  - **\$2,450,000 Dakota Women's Correctional Center restored**
    - Total budget \$13,750,000
  - Total budget 16 beds -  
**\$1,345,040 Dickinson Adult Detention Center**

\*\*Requests for Heart River Correctional Center - located in Central Office with Capital Project requests to keep request all in one area

# 2025-2027 Executive Recommendation



## Rough Rider Industries – Special Funds

- Employment of approximately 170 residents
- Manufactured products include:
  - Furniture (indoor & outdoor)
  - Upholstered seating products
  - Signage – License plates
  - Metal fabricated products
  - Garment manufacturing
  - Gifts & engravables
  - Plastic bags
- Prison commissary operations
  - 100% of profits support educational programming
- 30 FTE Base Budget (special funds) no change
- \$16,356,156 Base Budget
- **\$30,777,846 Exec Recommendation**
  - Salary / Health insurance increases
  - \$8,108,681 raw material cost increase
  - \$3,000,000 Paint Line
  - \$2,613,500 Equipment Needs

# ABOUT US



## North Dakota State Penitentiary

### 5 Industries

- Metal Fabrication
- Furniture Fabrication
- Signs
- License Plates
- Rough Stuff Collection



## James River Correctional Center

### 3 Industries

- Sewing
- Upholstery
- Plastic Bags



## Missouri River Correctional Center

### 2 Industries

- Welding
- Sandbag

# JOB SKILLS TRAINING PROGRAM

- Resident earnings can be sent home to support families
  - Offsets the need for additional taxpayer public assistance programs
- Residents can use earnings to contribute to their financial obligations
- Release Aid



# 2025 – 2027 Executive Recommendation

## Central Office – Adult (DOCR Administration)

- Administration
- Human resources
- Business Analysis / NDIT Technology Partnership
- Fiscal operations
- Training and Inspections
- Medical Services
  - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
  - Pharmacy
- Plant Services
  - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
  - Manages to completion all capital and extraordinary repair projects

# 2025 – 2027 Executive Recommendation

## Central Office – Adult (DOCR Administration), continued

- 116.12 FTE Base Budget
- **150.12 FTE Exec Rec (34.0 New FTE )**
  - 1.0 Temp to Authorized Maintenance (temp \$ removed YCC)
  - \$5,744,805 Target Equity - Competitive
  - 7.0 FTE MRCC 88-bed man camp opening
  - 26.0 FTE HRCC 304-bed women's opening

# 2025 – 2027 Executive Recommendation

## Central Office – Adult (DOCR Administration), continued

- \$58,624,476 Base Budget
- **\$168,526,447 Executive Recommendation**
  - \$30,000,000 HRCC (304 beds) **SIIF**
  - \$5,635,000 HRCC – added scope **SIIF**
  - \$9,351,703 Man Camp (88 beds) (\$8,032,757 **SIIF** for One-Time)
  - \$23,000,000 New MRCC (600 beds) **SIIF**
  - \$9,395,000 XO Repairs of \$9,500,000 **SIIF** (would like it to be \$8,932,000)
  - \$750,000 JRCC Facility Study **SIIF**
  - \$570,000 Demolition of JRCC maintenance building **SIIF**
  - Equipment Needs:
    - \$324,000 Body wave scanner NDSP **SIIF**
    - \$39,375 Medical equipment **SIIF**
      - 3 EKG machines, 2 vital machines, hospital bed, 6 wheelchairs, 1 new IVE pump, 2 medical carts
  - Equipment Needs continued:
    - \$38,500 Dental equipment **SIIF**
      - Panoramic x-ray machines & dental delivery units **SIIF**
    - \$14,500 Laundry building compressor **SIIF**
  - IT Needs:
    - \$2,494,698 IT Data Processing (\$2,834,884)
    - \$1,624,023 Public Safety **SIIF** (\$1,845,481)
    - \$752,400 Public Safety Equipment **SIIF** (\$855,000)
    - \$2,324,168 Data Management & Enhancements **SIIF** (\$2,641,100)
    - \$433,000 Medical IT modules
    - \$273,850 Medical software **SIIF**
    - \$5,663,200 Client Management System **SIIF**

# 2025 – 2027 Executive Recommendation

## Central Office – Adult (DOCR Administration), continued – IT

### ONGOING IT COSTS:

#### **IT Data Processing Costs - Above Base Budget -\$2,834,884:**

M & O Costs: \$2,061,528

Server Costs: \$497,760

Connect ND Hosting: \$275,596

**IT Medical modules – \$433,000** – Continued maintenance and support for newly implemented Avatar modules (Telehealth, State Lab Interface, KPI Dashboards, Bells AI).

#### **Public Safety –\$2,700,481**

- **Public Safety Request 1– \$1,845,481** - Upgrade and protect PLC in North Unit and South Unit at NDSP, Camera and fence detection PC replacements, replacing aging cameras, spare parts for fence detection and cameras, radios, Uninterrupted Power Supply for Master control at JRCC, Additional support contracts for current camera systems.
- **Public Safety Request 2 - \$855,000** – Remodel JRCC control room – ergonomic and improved security operations; UPS batter replacements for multiple computers; Multiple key watch panel upgrades; Motion detection in NDSP tunnels; Intercoms and speakers at NDSP – West Unit and Recreation areas.

# 2025 – 2027 Executive Recommendation

## Central Office – Adult (DOCR Administration), continued - IT

### **NEW IT COSTS:**

**New Client Management System - \$5,663,200** – Phase one of new CMS – Combine Elite and DOCSTARS as we currently have two separate case management systems for prisons and the field. If this is not approved, Elite will need to be upgraded.

**Millimeter Wave Body Scanner - \$324,000** – NDSP staff and visitor entrance. Less intrusive, but more thorough searching. Reduce the introduction of contraband into NDSP.

### **IT Data Management & Enhancements- \$2,641,100**

- **Recidiviz:** \$1,549,552: Data dashboards/tools for improved outcomes and streamlined case management.
- **Robotic Processing Automation:** \$130,850 - boosts efficiency and cuts cost.
- **Docstars/Free Through Recovery enhancements:** \$230,850 – workflow improvements.
- **Elite Fiscal enhancements:** \$110,000 – data efficiencies and QA improvements.
- **Facility Management Software:** \$250,000 – replaces homemade asset management.
- **Data Strategy:** \$200,000 – identifies data gaps; supports decision making.
- **BI Dashboard:** \$130,850 – tools for data-driven decisions.
- **Copilot:** \$39,000 - 30 licenses; saves time and improves communication.

# 2025 – 2027 Executive Recommendation

## Central Office – Adult (DOCR Administration), continued - IT

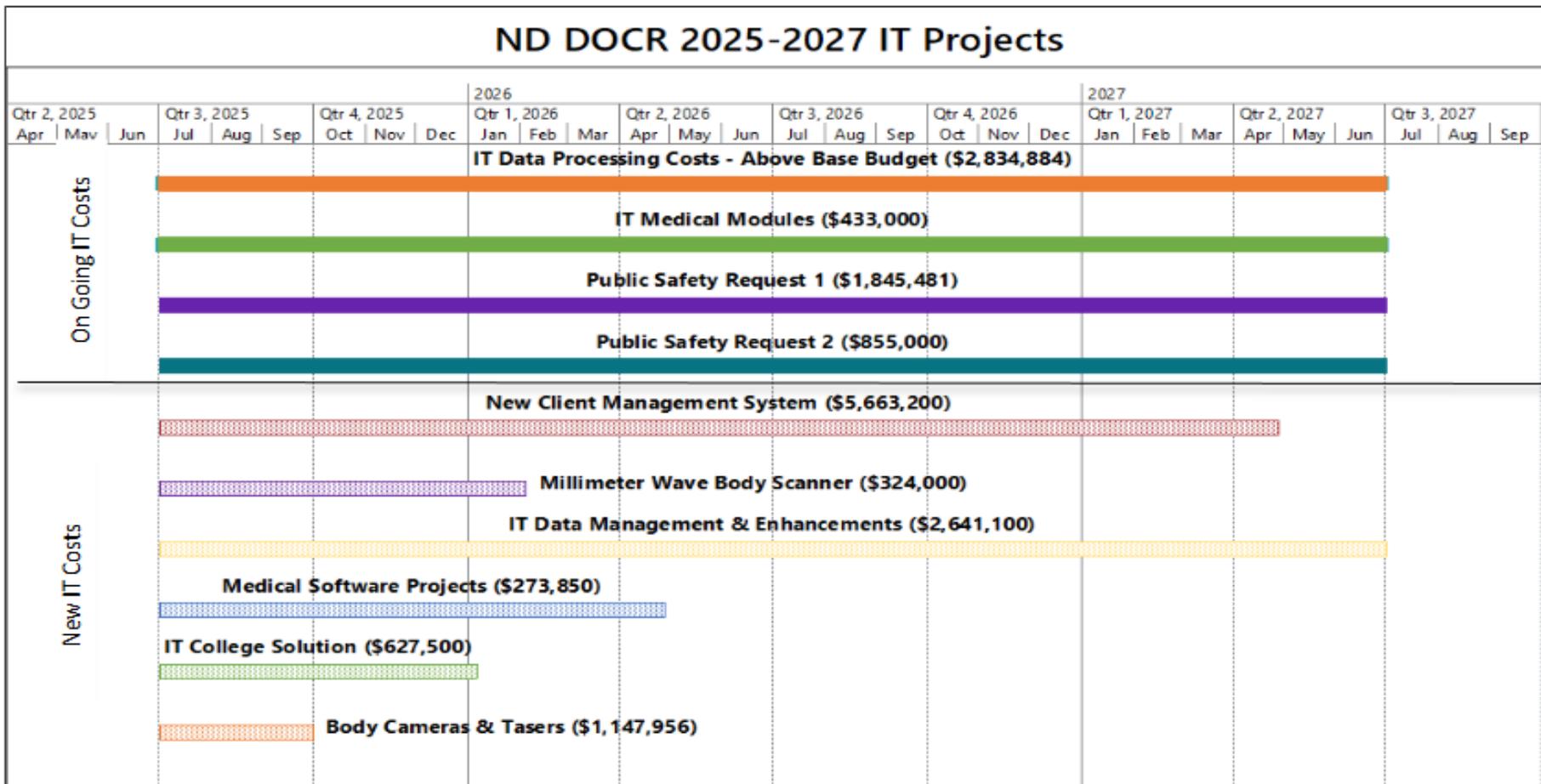
**Medical Software projects - \$273,850** – NX Upgrade will solve bi-directional interface for pharmacy and the classic version of AVATAR is being phased out, this will also match DHHS version to improve collaboration.

**IT College Solution - \$627,500** – FEDERAL (Received Grant Award) - Nearly all college programs now require an online learning component.

**Body Cameras/Tasers - \$1,147,956** 100 body-worn cameras for NDSP to enhance safety and operational efficiency by protecting staff from false allegations, justifying the use of force, documenting de-escalation successes and reducing incidents.

# 2025 – 2027 Executive Recommendation

## Central Office – Adult (DOCR Administration), continued –IT Project



# 2025 – 2027 Executive Recommendation

## 88-Bed Man Camp (at MRCC)

- **One Time Costs \$8,032,757 SIF funding**
  - \$1,750,150 Two-44 bed housing units
  - \$1,976,586 Three-4 flex modular classroom
  - \$500,000 A&E costs and install
  - \$915,000 outside freezer option
  - \$1,250,000 emergency generator
  - \$1,000,000 lift station improvements
  - \$596,021 fire systems, cameras, IT costs
  - \$45,000 washers and dryers



# 2025 – 2027 Executive Recommendation

## 88-Bed Man Camp (at MRCC)

- Ongoing Costs \$1,318,946
- 7.0 FTE MRCC
  - 7.0 correctional officers - start date 7/1/2026
  - Equipment/supplies for new staff
  - Additional utilities
  - Food, clothing/linens
  - Medication, medical costs
  - Resident payroll
  - Transport costs
  - Ongoing IT costs

**SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT.** It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.



# HEART RIVER WOMEN'S TRANSFORMATIONAL CENTER

# PROJECT SUMMARY

## OVERVIEW

### TOTAL BUILDING AREA 200,100 SF

Main Building	183,910 SF
Apartment Building	9,550 SF
Industry Building	6,640 SF

### RESIDENT BED COUNT 304

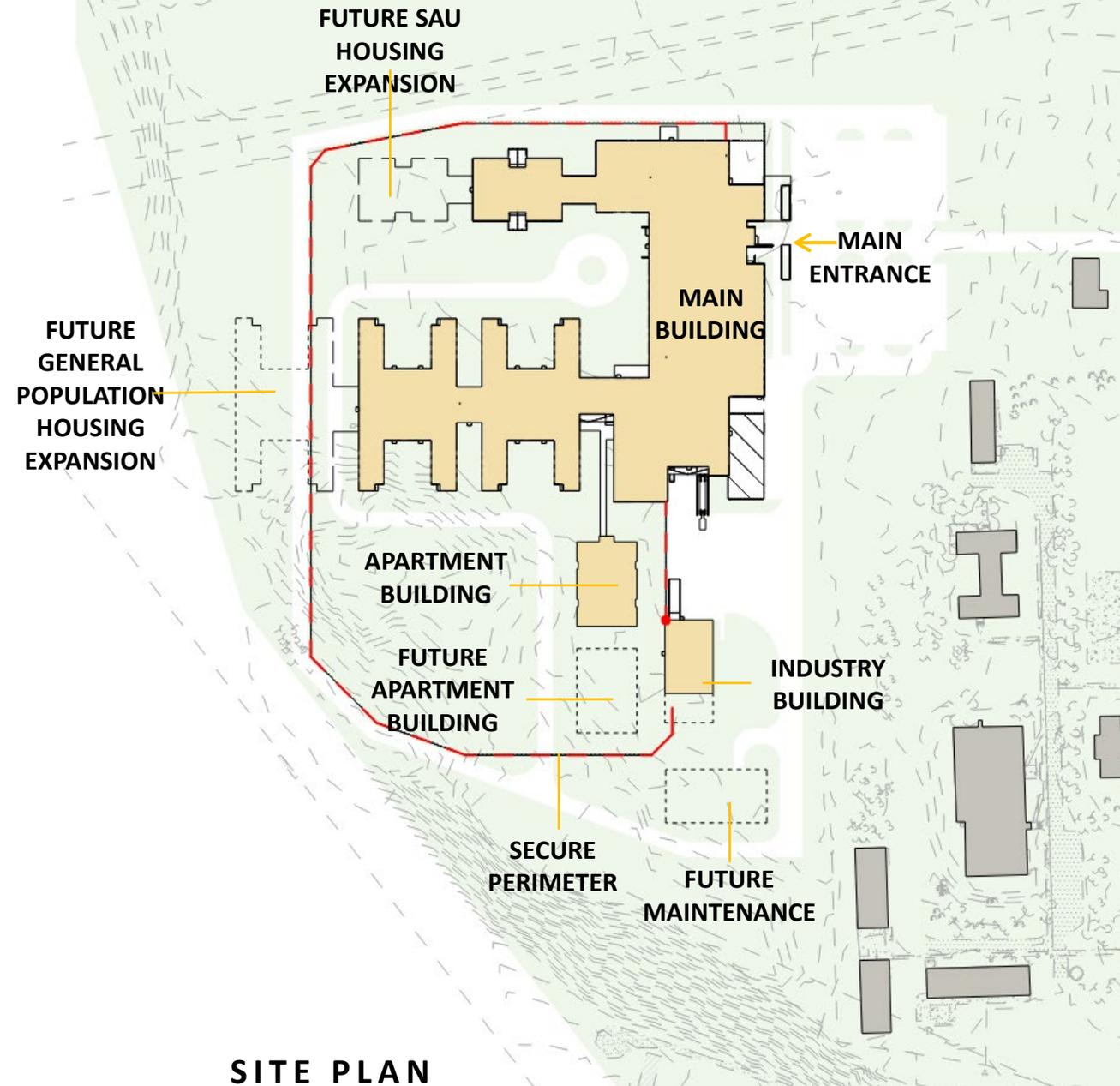
General Population	256
Special Assistance Unit (SAU)	16
Apartments	32

### MEDICAL BED COUNT 10

Infirmery	6
Medical Isolation	2
Medical Observation	2

### FUTURE EXPANSION BEDS 112

General Population	64
Special Assistance Unit (SAU)	16
Apartment	32



SITE PLAN

# PROJECT SUMMARY

ADDITIONAL SCOPE	COST*	VALUE
<p><b>MECHANICAL PENTHOUSES</b></p> <p>Provides secure enclosures for mechanical equipment previously exposed to the elements.</p>	<p>\$1,700,000</p>	<p>SYSTEM LONGEVITY &amp; EFFICIENT MAINTENANCE</p>
<p><b>INTERIOR COOLERS/FREEZERS</b></p> <p>Provides interior space for coolers and freezers that were previously exterior to the building.</p>	<p>\$915,000</p>	<p>INCREASED ENERGY EFFICIENCY, SECURITY &amp; LIFESPAN</p>
<p><b>EXPANDED INDUSTRY BUILDING (RRI)</b></p> <p>Additional 3,000 SF. Total size of the new RRI building will be 9,000 SF.</p>	<p>\$750,000</p>	<p>FLEXIBLE SPACE TO SUPPORT GROWTH AND FUTURE OPPORTUNITIES</p>
<p><b>OVERNIGHT VISITATION FOR MOTHERS &amp; CHILDREN</b></p> <p>Adds four bedrooms with shared living space, accessed from the main visitation area.</p>	<p>\$1,400,000</p>	<p>SECURED OPPORTUNITY FOR RESIDENTS &amp; THEIR CHILDREN TO FOSTER HEALTHY RELATIONSHIPS</p>
<p><b>OUTDOOR PROGRAM</b></p> <p>Greenhouses, walking trails, volleyball courts, horseshoe pits, additional landscaping and outdoor seating.</p>	<p>\$870,000</p>	<p>EXPANDS RESIDENT PROGRAM OPPORTUNITIES AND INCREASES OPPORTUNITIES FOR INTERIOR PROGRAM SPACES, WITH MORE OFFERINGS</p>
<p><b>TOTAL ADDED COST</b></p>	<p><b>\$5,635,000</b></p>	

*\*Costs listed are based on schematic design estimates and include contingencies and all other soft costs.*

# PROJECT SUMMARY

## COST & SCHEDULE

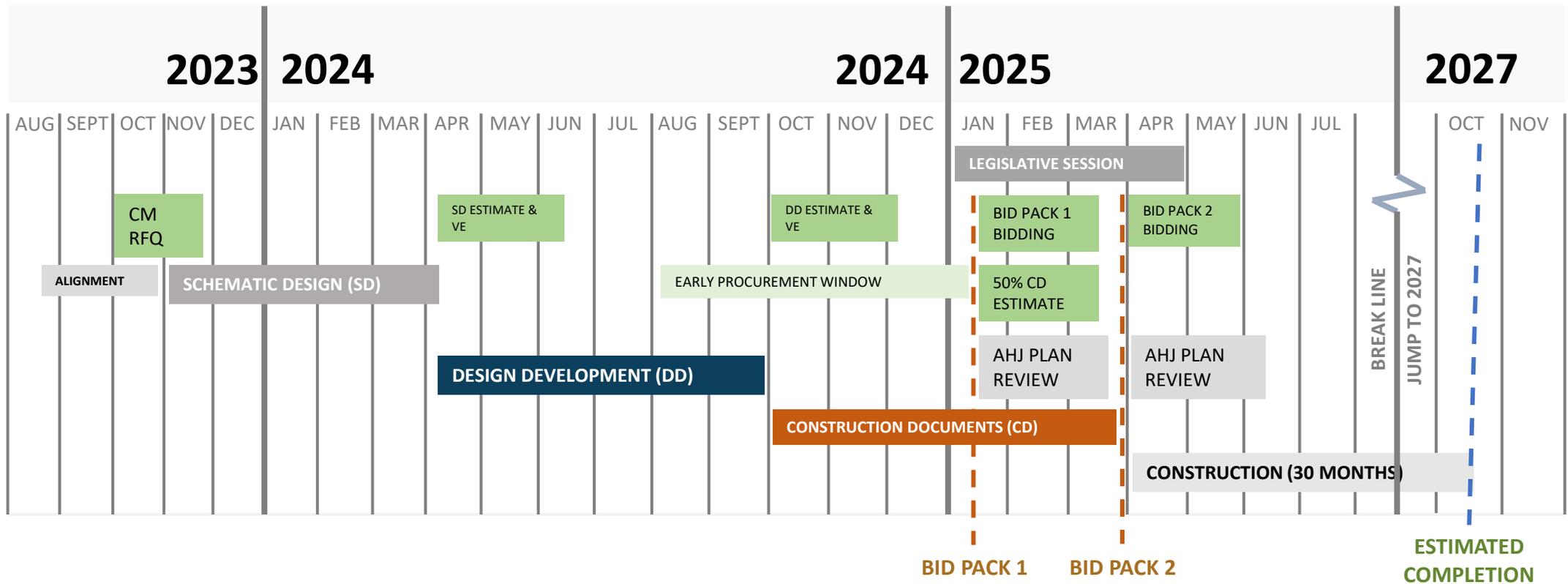
**PROJECT COST**

**\$166.8M**

**ESTIMATED COMPLETION**

**OCT 2027**

### PROJECT TIMELINE



# 2025 – 2027 Executive Recommendation

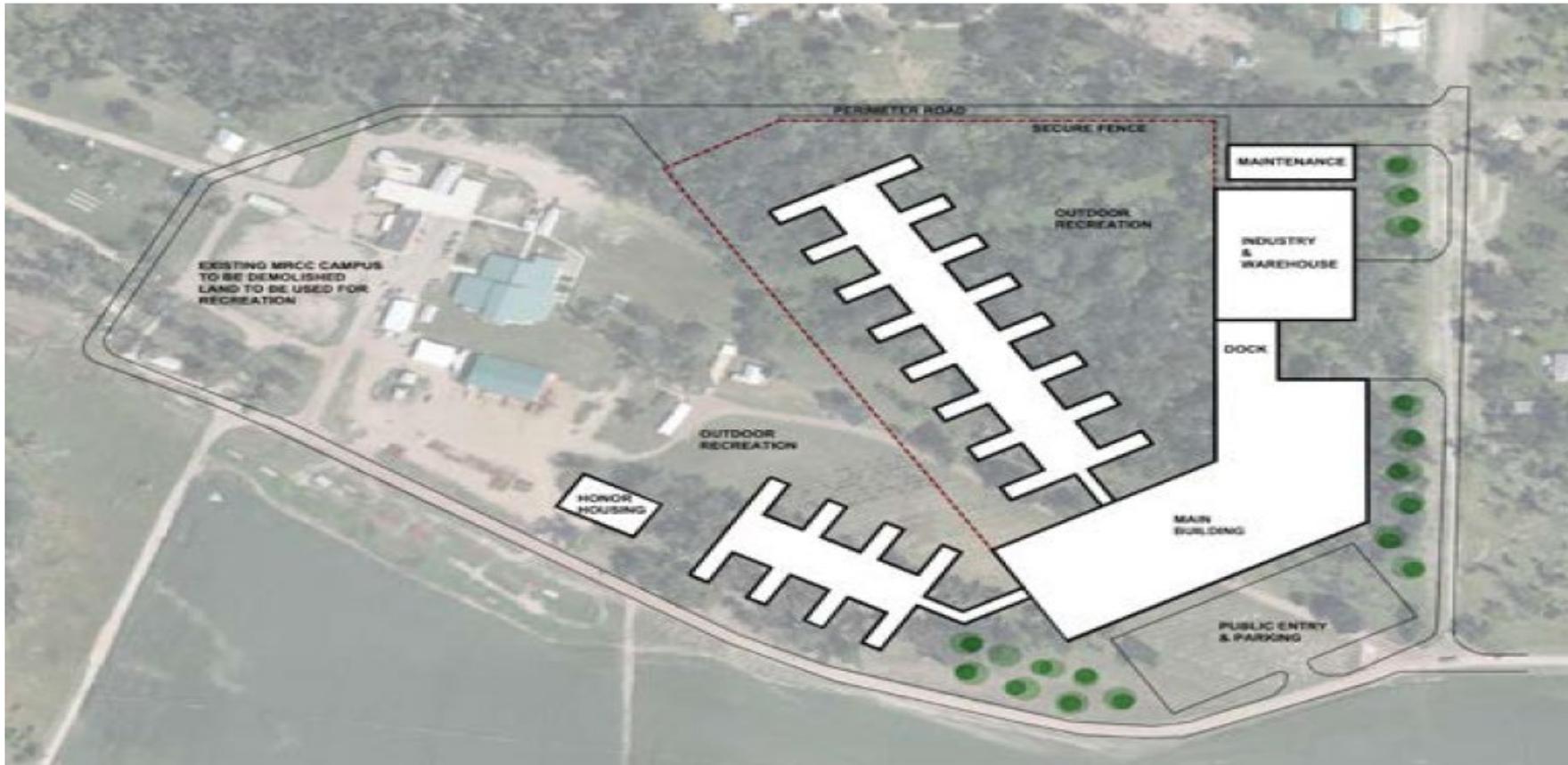
## 304-Bed Women's Facility - Mandan

26.0 FTE HRCC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Job Code
Community Resource Manager	1	25-Jul	1 staff @ 24 months	Protect Svc III
Administrative Assistant III	1	27-Apr	1 staff @ 3 months	Admin Svc IV
Chief of Security/Safety Officer	1	26-Jan	1 staff @ 18 months	Protect Svc V
Administrative/Investigation Captain	1	27-Jan	1 staff @ 6 months	Protect Svc IV
Shift Captains	6	27-Jan	6 staff @ 6 months	Protect Svc IV
Residential Treatment Agent II	12	27-Mar	12 staff @ 4 months	Protect Svc III
Human Resource Officer	1	26-Apr	1 staff @ 15 months	Prof Svcs II
Loading Dock Warehouse clerk	1	27-Jun	1 staff @ 1 month	Admin Svc III
Fiscal Agent-Inmate Accounts	1	27-Jun	1 staff @ 1 month	Fiscal Svc IV
Staff Development Officer	1	26-Apr	1 staff @ 15 months	Prof Svcs II
	26			
		Total HRCC FTE Request in 25-27		

# 2025 – 2027 Executive Recommendation

**600-Bed Men's Facility at MRCC \$23,000,000 Planning & Design**



# 2025 – 2027 Executive Recommendation

## 600-Bed Men's Minimum Facility

### RESIDENT POPULATION

While the male population of this proposed 600 bed facility is minimum custody, there are various categories of residents that require different housing configurations. Below is a chart that indicates the proposed categories of residents along with the types and number of beds needed.

NO. of UNITS	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
4	Special Assistance Units	Bedroom- Wet	6	0	6	6
Special Assistance Housing Subtotal						24
8	Minimum Custody I	Bedroom- Dry	0	10	10	20
Minimum Custody I Subtotal						160
16	Minimum Custody II	Bedroom- Dry	0	10	10	20
Minimum Custody II Subtotal						320
12	Honor Housing	Bedroom- Apartment	8	0	8	8
Honor Housing Subtotal						96
<b>Grand Total Beds</b>						<b>600</b>

### HOUSING SECURITY LEVELS

DOCR has a need for two levels of security within the new Men's Minimum Facility. While all of the residents would be classified as minimum custody, there is a desire to provide some beds with additional levels of security based on current trends in their population. Therefore, 344 beds of the 600 bed facility would be located within a secure perimeter fence, and 256 beds would not be fenced.

FENCED	SPECIAL ASSISTANCE UNITS:	24 BEDS 4 UNITS OF 6 BEDS (SINGLE)	INSIDE FENCE: 344 BEDS
	MINIMUM "PLUS" HOUSING UNITS:	320 BEDS 16 UNITS OF 20 BEDS (DOUBLE)	
NOT FENCED	APARTMENT UNITS:	96 BEDS 4 UNITS OF 8 BEDS (DOUBLE)	OUTSIDE FENCE: 256 BEDS
	MINIMUM HOUSING UNITS:	160 BEDS 8 UNITS OF 20 BEDS (DOUBLE)	
			TOTAL BEDS: 600 BEDS

# 2025 – 2027 Executive Recommendation

## DOCR – Adult Services

**TOTAL ADULT SERVICES EXECUTIVE RECOMMENDATION - \$466,344,863**

**General Fund - \$318,158,165**

**Other Funds - \$148,186,698**

**Total FTE – 907.74**

- 73.50 increase (2 P&P Temp to Authorized, 3 Education Temp to Authorized, 1 Maint. Temp to Authorized, 3 Pretrial, 7 Mancamp, 26 HRCC, 31.5 Grand Forks)

# 2025 – 2027 Executive Recommendation

## 2025-2027 One Time Requests Summary:

### **SIIF: \$74,255,906**

- 88 Bed Temp Housing MRCC \$8,032,757
- Heating Plant at YCC \$6,556,609
- JRCC Facility Study \$750,000
- 600 Bed Male Facility MRCC \$23,000,000
- Client Management Software \$5,663,200
- XO Repairs - \$9,500,000
  
- IT Public Safety – Technology upgrades \$1,845,481
- IT Data Management & Enhancements \$2,641,100
- Demolish JRCC Maintenance Building \$570,000
- Millimeter wave body scanner NDSP \$324,000
- Medical equipment \$39,375
- Dental equipment \$77,000
- VOCA grant \$7,000,000
- Medical software \$273,850
- Body cameras & tasers \$408,928

### **FEDERAL: \$2,567,391**

- Justice & Mental Health grant \$550,000
- CDL/Crane Training \$400,000
- College Technology Solution \$627,500
- Body cameral & tasers \$739,028
- Ballistic vests \$250,863

### **RRI (SPECIAL): \$13,722,181**

- Paint Line \$3,000,000
- Raw Material Supply increase \$8,108,681
- Equipment \$2,613,500
- Kitchen equipment \$90,926
- 90 Bed Treatment Facility \$6,478,100
- Public Safety – IT Equipment \$855,000
- Ballistic vests \$135,080
- Laundry Bldg Compressor \$14,500

# DOCR 2025-2027 XO Repairs

## \$105,000 Juvenile - \$9,395,000 Adult

Rank	Facility	Amount	Description
1	JRCC	\$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	\$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	\$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	\$ 45,000.00	deaerator tank vessel
5	NDSP	\$ 325,000.00	Fuel Tank Replacement
6	NDSP	\$ 5,085,000.00	Plumbing Replacements
7	JRCC	\$ 60,000.00	Fencing repairs
8	YCC	\$ 40,000.00	steam line repairs
9	NDSP	\$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	\$ 163,000.00	Fire alarm system upgrades
11	JRCC	\$ 400,000.00	ET Building Automation & HVAC repairs (we are spending \$400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	\$ 60,000.00	sewer system repairs
13	MRCC	\$ 100,000.00	search building for scanner
14	MRCC	\$ 100,000.00	Main blg repairs/upgrades
15	JRCC	\$ 200,000.00	Outside pavement and concrete
16	YCC	\$ 35,000.00	roofing repairs / assessment

17	JRCC	\$ 56,400.00	ET Duct cleaning
18	YCC	\$ 100,000.00	street & concrete repairs
20	YCC	\$ 115,000.00	exterior building repairs
21	NDSP	\$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	\$ 143,000.00	parking lot paving/construction
23	JRCC	\$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	\$ 108,000.00	air handling unit replacements
25	JRCC	\$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	\$ 30,000.00	split unit air conditioners
27	NDSP	\$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	\$ 35,000.00	gym floor resealing
29	NDSP	\$ 75,000.00	Chapel wall replacements

\$ 9,500,000.00

\$ 568,000.00 Youth Facility  
\$ 8,932,000.00 Adult Facilities

\$ 9,500,000.00

# 2025-2027 Bills Affecting Appropriation

- HB 1274 Including state Correctional Officers in the public safety retirement plan (increases the agency contribution %)
- HB1425
  - \$1 million for FTE and contracting
  - \$55,000 consulting for study
- HB1417
  - \$1,500,000 in SB2015 supervision fees
- HB1549
  - Need temp coordinator

# Fiscal Impact SB 2128

Fiscal Note SB 2128 Summary			
Expense/Saving	FY25-27	FY27-29	Section
Return Transitional Facility Residents to DOCR facilities	\$ 1,254,074		Section 2
Restrict employment, education and rehabilitation	\$ 2,045,192	\$ 2,045,192	Section 3
Development to change good time calculation	\$ 180,000		Section 5
Meritorious Credit	\$ 1,291,200	\$ 1,291,200	Section 6
Preventing Arrest - 184 for 14 days	\$ 381,248	\$ 381,248	Section 7
Simple Assault - 154 for 30 days	\$ 683,760	\$ 683,760	Section 8
Confinement Increase in Cost from Transitional Facilities to DOCR	\$ 6,836,990	\$ 6,836,990	Section 10
Parole Board Restriction - 50% Sentence Served	\$ 10,019,500	\$ 10,019,500	Section 10
LACs to replace those in Transitional Facilities	\$ 1,617,850	\$ 1,617,850	Section 10
Fleeing - 223 for 30 days	\$ 990,120	\$ 990,120	Section 11
<b>TOTAL</b>	<b>\$ 22,691,965</b>	<b>\$ 21,257,890</b>	
Other Societal/State Fiscal Impact	FY25-27	FY27-29	Impacted Entity
Lost fines/fees/restitution from work	\$ 600,000	\$ 600,000	Victim Impact
Lost Taxes (Federal, Social Security & Medicare)	\$ 1,550,727	\$ 1,550,727	Federal & State Impact
Lost Child Support	\$ 1,923,470	\$ 1,923,470	State/Family Impact
<b>TOTAL</b>	<b>\$ 4,074,197</b>	<b>\$ 4,074,197</b>	